

Meeting Date: 6/14/2016

Report Type: Consent

Report ID: 2016-00580

Title: Adjustments to the Fiscal Year 2015/2016 Capital Improvement Program

Location: Citywide

Recommendation: Pass a Resolution authorizing the City Manager, or the City Manager's designee to: 1) establish a Police Department Facilities and Equipment Capital Improvement Project (F11100000); 2) transfer \$65,000 in previously appropriated asset forfeiture funds (E11003300) into F11100000 for marine vessel shed improvements; 3) transfer \$279,481 in previously appropriated federal Justice Assistance Grant (JAG) funds (G11011400) into F11100000 for a Real Time Crime Center (RTCC); 4) increase revenue and expense budgets by \$150,000 in F11100000 for the Sacramento Regional Transit District's contribution to the RTCC; and 5) transfer \$430,000 in previously appropriated Los Rios Academy training funds (E11002516) into F11100000 for training facility improvements.

Contact: Scott Pettingell, Police Administrative Manager, Office of the Chief, (916) 808-0909, Police Department

Presenter: None

Department: Police

Division: Fiscal Operations

Dept ID:

Attachments:

1-Description/Analysis

2-Resolution

3-Marine Unit

4-RTCC SPD

5-Training Facility Improvements

City Attorney Review

Approved as to Form

Michael Fry

6/8/2016 1:48:12 PM

Approvals/Acknowledgements

Department Director or Designee: Sam Somers - 5/11/2016 2:48:54 PM

Description/Analysis

Issue: The Sacramento Police Department (SPD) occupies more than 10 facilities throughout the City of Sacramento and in the adjacent County of Sacramento. The facilities range from police stations and the communications center to other specialized police facilities. In partnership with the City's Department of Public Works, the SPD developed a systematic and multi-year approach for the identification and funding of capital improvements. Utilizing this approach, the SPD has prioritized facility requirements and has secured funding for three priority capital improvement projects:

Marine Vessel Shed - The SPD operates a marine unit which patrols the Sacramento and American Rivers. The unit occupies a portion of the SPD's Mounted Unit Facility at 2700 Front Street, which is adjacent to the Sacramento Marina. The unit operates marine vessels and other equipment necessary for river patrols. However, the current facility does not have adequate space to properly store and secure the Marine Unit's vessels and equipment. The Marine Unit began utilizing an 810 square foot shed located within the gated mounted unit facility. This shed is currently not in compliance with applicable City building codes and requires upgrades to safely and securely store the marine vessels when not in use. The budget and plans for the project are included as Attachment 2.

Real Time Crime Center - The SPD is in the initial phases of establishing a Real Time Crime Center (RTCC), which will function as a centralized technology and intelligence center. This center is a new proactive approach to prevent and reduce crime, improve situational awareness for field units, and enhance investigative capabilities within the City of Sacramento. The RTCC is proposed to be located at 300 Richards Boulevard and utilize existing SPD office space. The RTCC will require the purchase of information technology equipment, software, video wall displays, office furniture and reconfiguration of the interior working office space. The Sacramento Regional Transit District will also utilize the RTCC and share in the costs required to implement the RTCC. The budget and plans for the project are included as Attachment 3.

Police Training Facility Improvements - The City's Public Safety Building contains 4,554 square feet of tenant space, previously occupied by Oto's Marketplace. Since the retailer terminated its tenancy, the space has fallen into disrepair and the City has been unable to attract new tenants. The SPD proposes to convert the space into a training facility, which will be used for in-service training and recruiting activities. Necessary improvements include asbestos floor abatement and sewer, electrical and HVAC system improvements as well as construction of separate men's and women's locker rooms, restrooms, and shower facilities. By making

these improvements, the space will be suitable for future tenants, should the training facility be relocated in the future. Additionally, consistent with City Code Chapter 2.84.120, the SPD will work with the Sacramento Metropolitan Arts Commission to meet the Art in Public Places requirements. The budget and plans for the project are included as Attachment 4.

Policy Considerations: The recommendations contained in this report are consistent with City Council Resolution 2015-0169, Section 10, which requires City Council approval for capital projects for repairs, maintenance, improvements, or acquisitions greater than or equal to \$100,000 and have a useful life that is equal to or greater than one fiscal year.

Economic Impact: None.

Environmental Considerations: Not applicable.

California Environmental Quality Act (CEQA): The recommendations contained in this report do not constitute a “project” as defined by Section 21065 of the California Public Resources Code and therefore are not subject to the requirements of the CEQA.

Sustainability Considerations: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: The SPD has unique facility needs based on the operations and structure of the department. The recommended projects are critical in maintaining and enhancing facilities in a manner consistent with the Department’s comprehensive approach to achieving its goal of making the City of Sacramento the safest big city in California. In addition, the recommended projects pose no impact to the General Fund operating budget and are fully funded by available federal and external funds.

Financial Considerations: The proposed capital improvements will not require General Fund resources. Each of the identified funding sources is restricted and can only be expended according to the rules provided by the appropriate cognizant agency. The SPD has confirmed that each of the proposed projects is in compliance with all applicable funding guidelines. The following summarizes the projects, budget and funding sources:

Improvement	Funding Source	Budget
Marine Unit Shed	Federal Asset Forefeiture Funds (Resolution 2015-0168)	65,000
RTCC	Federal Justice Assistance Grant (JAG) Funds (Resolution 2013-0249)	279,481
	Sacramento Regional Transit (City Agreement 2011-0733)	150,000
Training Facility	Los Rio Academy Training Funds (Resolution 2015-0312)	430,000
Total Budget		924,481

Local Business Enterprise (LBE): Not applicable.

RESOLUTION NO.

Adopted by the Sacramento City Council

Capital Improvement Program (CIP) Adjustments

BACKGROUND

- A. The Sacramento Police Department (SPD) occupies more than 10 facilities. The facilities range from police stations and the communications center to other specialized police facilities.
- B. In partnership with the Department of Public Works, the SPD developed a systematic and multi-year approach for the identification and funding of capital improvements. Utilizing this approach, the SPD has prioritized facility requirements and has secured funding for marine vessel shed, real time crime center, and police training facility improvements.
- C. The recommended projects are critical in maintaining and enhancing facilities in a manner consistent with the department's comprehensive approach to achieving its goal of making the City of Sacramento the safest big city in California. In addition, the recommended projects pose no impact to the General Fund operating budget and are fully funded by available federal and external funds.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The City Manager, or the City Manager's designee, is authorized to establish a Police Department Facilities and Equipment Capital Improvement Project (F11100000).
- Section 2. The City Manager, or the City Manager's designee, is authorized to transfer \$65,000 in previously appropriated asset forfeiture funds (E11003300) into F11100000 for marine vessel shed improvements.
- Section 3. The City Manager, or the City Manager's designee, is authorized to transfer \$279,481 in previously appropriated federal Justice Assistance Grant (JAG) funds (G11011400) into F11100000 for a Real Time Crime Center (RTCC).
- Section 4. The City Manager, or the City Manager's designee, is authorized to increase revenue and expense budgets by \$150,000 in F11100000 for the Sacramento Regional Transit District's contribution to the RTCC.
- Section 5. The City Manager, or the City Manager's designee, is authorized to transfer \$430,000 in previously appropriated Los Rios Academy training funds (E11002516) into F11100000 for training facility improvements.

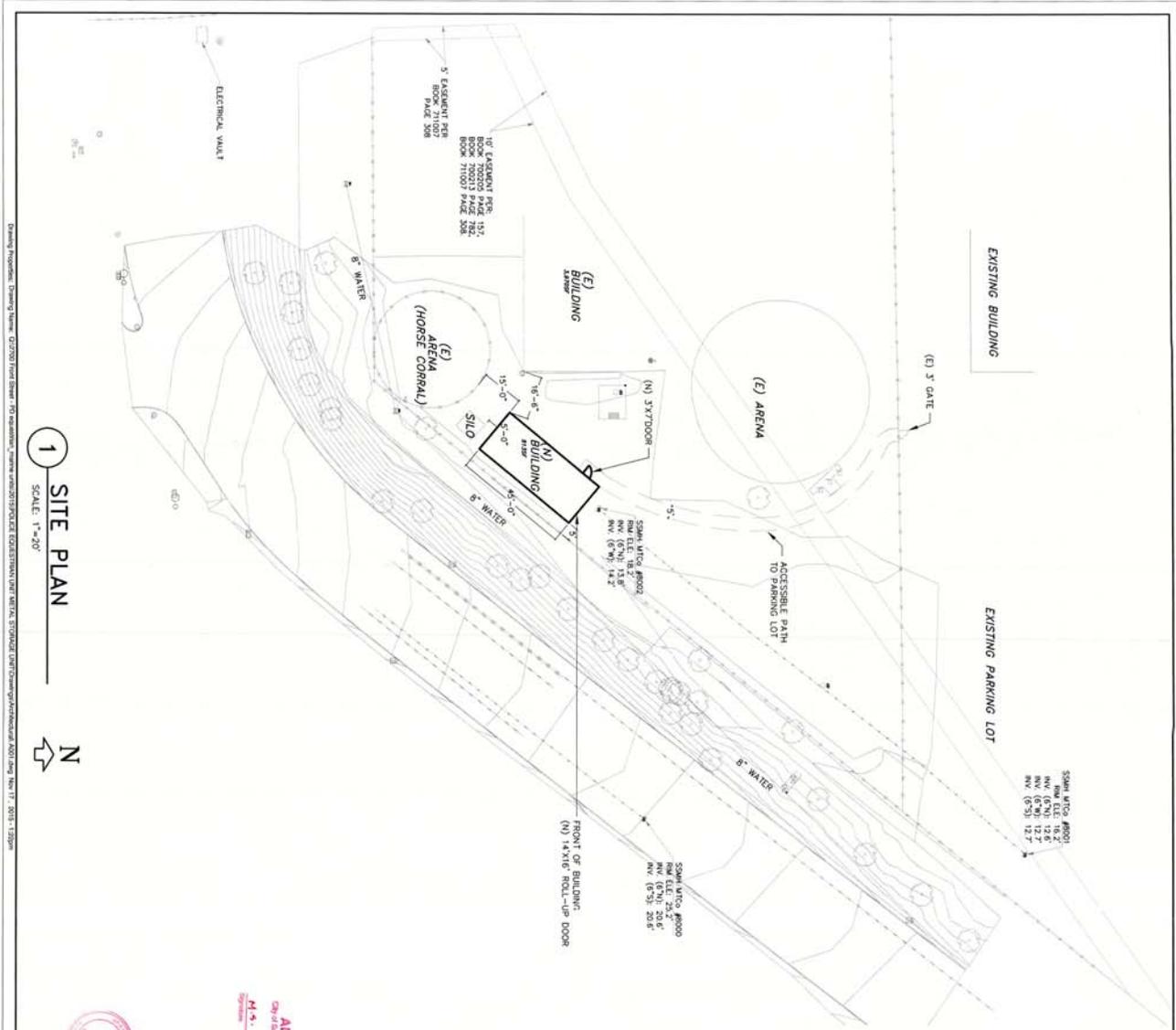
Long Range Facilities Planning
Project Cost Estimate
 Client Approved Budget

Project Name	Police Shed Kit - Ph. I		
	Building constructed without permit. This budget is to correct permit & construction deficiencies.		
Project Number	231452 v. 1	FY	2013/14
Date Created	3/15/2016	Project Budget	
Date Modified	3/15/2016		
Estimate by	Kirk Thompson	Project Grand Total	\$64,473

	BUILDING & SITE CONSTRUCTION	\$39,404
Expected bid amount for building and/or site	\$35,822	
Construction change allowance	\$3,582	
	FURNITURE, FIXTURES & EQUIPMENT (FF&E) & TECHNOLOGY	\$0
	DESIGN / CONSTRUCTION SERVICES	\$16,832
	Struc Eng A&E costs (3/15/16, 71) Allowance - Core test (e) ft'gs, verify ftg depth	
	DEVELOPMENT & MISCELLANEOUS FEES	\$0
	Permit paid for directly from Police \$1,465.61	
	MANAGEMENT SERVICES	\$8,237
	Project management, maintenance staff, design & construction administration, contract services *	

Budget Comments

* Representative items ONLY... typical items that may be included for this phase.



1 SITE PLAN
SCALE: 1"=30'

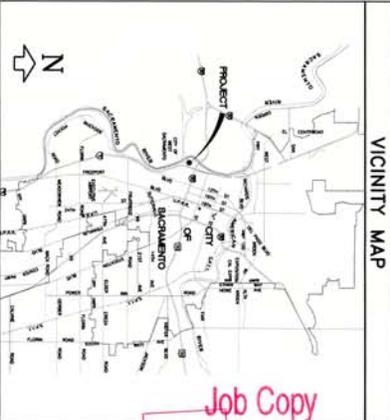


Drawing Prepared: Drawing Name: (2700) Front Street - Metal Storage Building - Structural Calculations (W) WITH A-001 (W) City of Sacramento - 10/9/15



APPROVED
City of Sacramento
M.A. FIRE
10/9/15

APPROVED
City of Sacramento
J.H. LIFE SAFETY
10/9/15



VICINITY MAP

Structural Calculations:
James Lecky, Architect
C23830

Metal Building Manufacturer:
Avalanche Steel & Storage
4701 Deer 11744
P.O. Box 11744
Sacramento, CA 95833-0030
977-831-0237
480-798-1514 fx

Sheet Index:
A-001 Site Plan
A-002 Topographic Survey
1 - Absolute Steel Building: Foundation Plan & Framing Plan
2 - Absolute Steel Building: Elevation
3 - Absolute Steel Building: Profiles & Details

Job Copy

Job Copy

Building Code Analysis

Project: Police Equestrian Unit - Metal Storage Building
Location: 2700 Front Street, Sacramento, CA
Address: 099-0030-021-0000

APPLICABLE CODES: 2014

CONSTRUCTION TYPE: V-4 (Metal roof & siding, steel structure - nonprotected); no interior finish
As-built, Unprotected

APPLICABLE SIZES: 810 SF (117' W x 6'9")
Proposed Building Area: 5,500 SF
Proposed Building Height: One story (10')
APPLICABLE HEIGHTS: 10' (10' max height)
APPLICABLE DISTANCES: (E) 10' (10' max height) - 10' (10' max height) - 10' (10' max height)
North (Front) 10' of South 10' of East 10' of West 10' of

Table 203.6. Absolute new (Unprotected / nonprotected)
Proposed: 10' (10' max height) - 10' (10' max height) - 10' (10' max height)
10' (10' max height) - 10' (10' max height) - 10' (10' max height)
10' (10' max height) - 10' (10' max height) - 10' (10' max height)

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10' (10' max height) - 10' (10' max height) - 10' (10' max height)

Project Name & Location:
POLICE EQUESTRIAN UNIT Metal Storage Building
2700 Front Street, Sacramento, CA 95818
APN# 099-0030-021-0000

Issue Date: DATE: 07/10/14
Sheet Title:
Sheet No.:

Prepared By: J.H. LIFE SAFETY
Checked By: J.H. LIFE SAFETY
Drawn By: J.H. LIFE SAFETY
Scale: 1" = 30'

APPROVED: J.H. LIFE SAFETY
DATE: 10/9/15

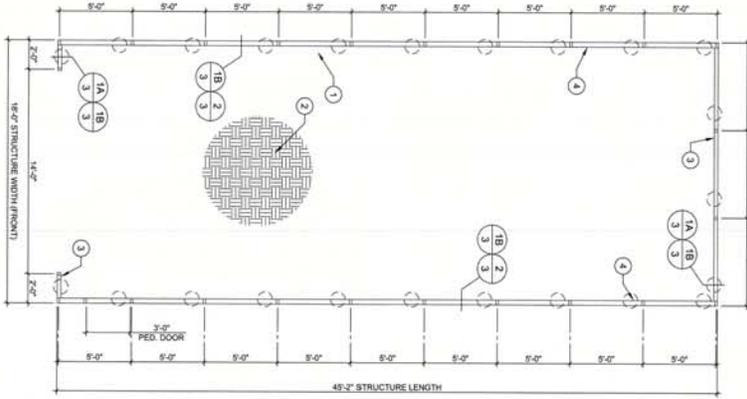
City of Sacramento

NO. Description / Date: PLAN CHECK 10/9/15

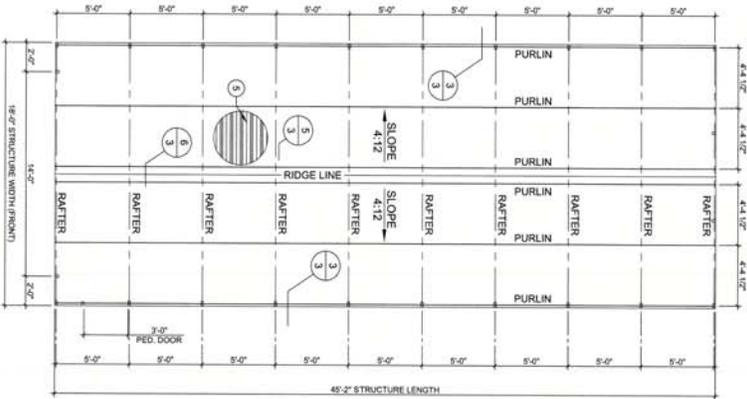
City of Sacramento Seal: 2014

City of Sacramento Seal: 2014

City of Sacramento Seal: 2014



FOUNDATION PLAN
SCALE: 1/4"=1'-0"



FRAMING PLAN
SCALE: 1/4"=1'-0"

SCHEDULE:	
ROOF DECK & WALL DECK	29 GA. GRANDBRIB 3
PURLIN	1 5/8" x 1" x 16 GA. SUB GIRTS
TUBE 2	2" x 2" x 15 GA. TUBE
TUBE 3	2" x 2" x 15 GA. TUBE
TUBE 4	2" x 2" x 14 GA. TUBE
FOUNDATIONS:	
CAISSON FOOTINGS	DIAMETER
	DEPTH
	24"

- KEYED NOTES**
- 1"29GA" CONCRETE CAISSON FOOTING.
 - NATURAL GROUND.
 - TUBE 3 FRAME AND BASEPALS AT ENDMALLS (U.N.O.).
 - TUBE 4 FRAME AND BASEPALS AT SIDEWALLS (U.N.O.).
 - ROOF DECK.

This set of plans and specifications comply with the City of Sacramento Building Department. All work shall be done in accordance with the City of Sacramento Building Department. All work shall be done in accordance with the City of Sacramento Building Department.

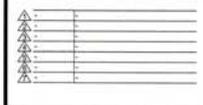


ISSUED
City of Sacramento
JAN 29 2015

APPROVED
ON BEHALF OF THE CITY ENGINEER
1/27/15

SHEET
1
OF 3
JOB I-10141

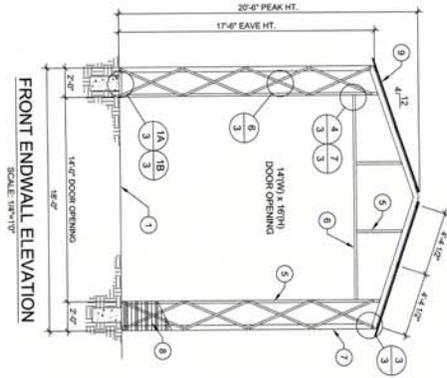
DESIGN: MT
DRAWN: HC
CHECK: KM
DATE: 4/28/14



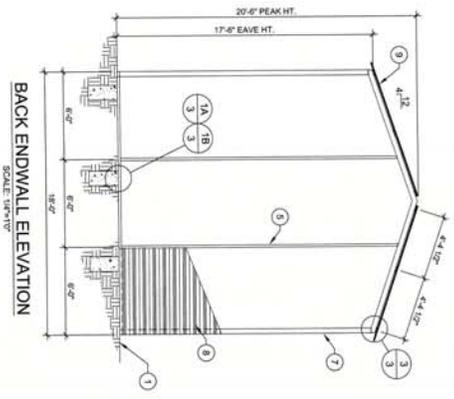
FOUNDATION PLAN & FRAMING PLAN

ABSOLUTE STEEL
18' x 45' x 17'-6" MOHAVE
Sacramento Police Department
2700 Front St.
Sacramento, CA 95818

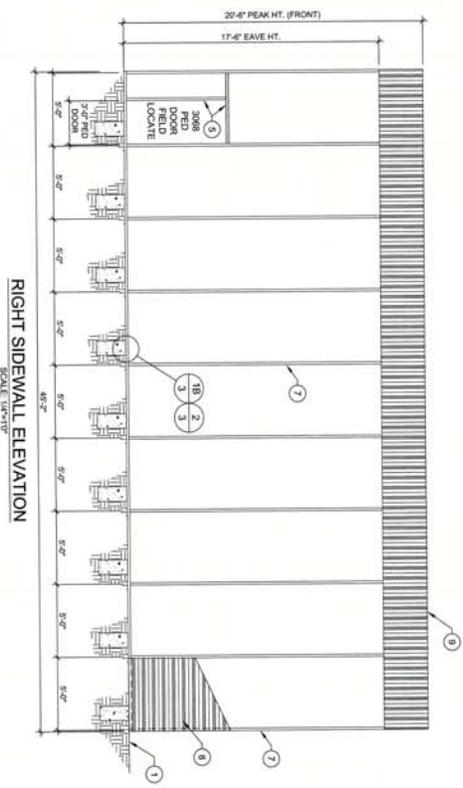




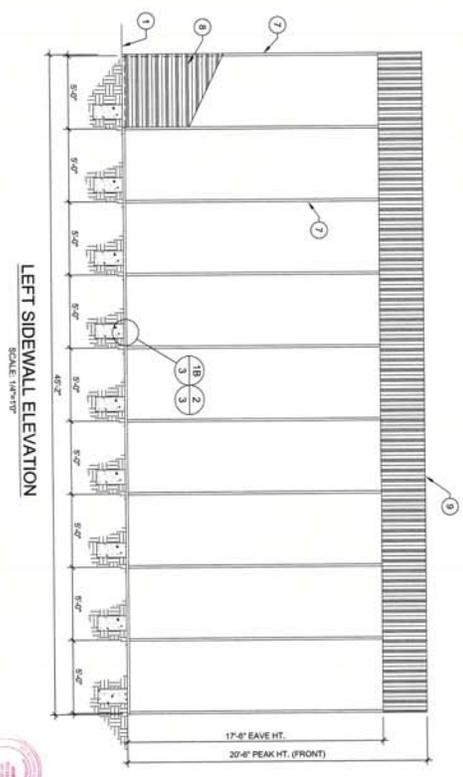
FRONT ENDWALL ELEVATION
SCALE: 1/8"=1'-0"



BACK ENDWALL ELEVATION
SCALE: 1/8"=1'-0"



RIGHT SIDEWALL ELEVATION
SCALE: 1/8"=1'-0"



LEFT SIDEWALL ELEVATION
SCALE: 1/8"=1'-0"

SCHEDULE:			
ROOF DECK & WALL DECK	20 GA. GRANBORG 3	GRADE 60	
PURLIN	1.56" x 1.1" x 11.8 GA. SUB GIRTS	Fy = 57 ksi	
TUBE 2	2" x 2" x 15 GA. TUBE	Fy = 65 ksi	
TUBE 3	2" x 2" x 15 GA. TUBE	Fy = 65 ksi	
TUBE 4	2" x 2" x 14 GA. TUBE	Fy = 65 ksi	
FOUNDATIONS:			
	DIAMETER	12"	
	DEPTH	24"	
CLASSON FOOTINGS			

NOTE: THE USE AND OCCUPANCY OF THIS STRUCTURE IS OCCUPANCY GROUP 'U' (Per 2012 IBC).

KEYED NOTES	
1	NATURAL GROUND.
2	TUBE 2
3	TUBE 3.
4	TUBE 4.
5	TUBE 3 FRAME.
6	TUBE 4 FRAME.
7	WALL DECK.
8	ROOF DECK.

This set of plans and specifications shall be used for the construction of the structure shown hereon. It is the responsibility of the contractor to verify the accuracy of the information shown hereon. The City of Sacramento shall not be held responsible for any errors or omissions in these plans and specifications.



APPROVED
STRUCTURAL ENGINEER
12/7/15

ISSUED
City of Sacramento
MAY 29 2014

Attachment 3

Project Name: Real Time Crime Center Budget

Total Project Budget: estimated \$429,481

Categories	Sacramento Police Department	Regional Transit	Total
Equipment	\$ 166,891	\$ 101,367	\$ 268,258
Supplies	\$ 41,300	\$ 24,140	\$ 65,440
Construction	\$ 27,620	\$ 24,493	\$ 52,113
Contractual	\$ 43,670	\$ -	\$ 43,670
Total Direct RTCC Build Costs	\$ 279,481	\$ 150,000	\$ 429,481

Project Name **PSAB Gym - Suite 49 only**
 Tenant space upgrade & showers / rest rooms

Project Number 230114 v. 1 **FY** 2013/14

Date Created 11/2/2015 **Project Budget**

Date Modified 11/13/2015

Estimate by Kirk Thompson **Project Grand Total** **\$428,746**

BUILDING & SITE CONSTRUCTION \$304,578

Expected bid amount for building and/or site \$304,578
 Construction change allowance \$0

FURNITURE, FIXTURES & EQUIPMENT (FF&E) & TECHNOLOGY \$0

DESIGN / CONSTRUCTION SERVICES \$70,332

Arch, mech, elec, fire protection
 Allowance for material testing

DEVELOPMENT & MISCELLANEOUS FEES \$22,971

Move for construction Plan check / permit
 \$4,200 sewer impact fee

MANAGEMENT SERVICES \$30,864

Project management, maintenance staff, design &
 construction administration, contract services *

Budget Comments Classes with 10-15 people

* Representative items ONLY... typical items that may be included for this phase.

Cost Estimate Detail

PSAB Gym - Suite 49 only

230114 v. 1

Preliminary Estimate

	Quantity	Unit cost	Units	Extended Low	Extended High	Detail Est Comments
Demolition / recycle	4,554	\$0.50	SF	\$2,277	\$2,732	Allowance
Haz. Mat. abatement - floor tile			EA	\$0	\$0	TBD
Rest Room wall & ceiling mtl. std. framing	2,150	\$15.00	SF	\$32,250	\$38,700	
Ceiling insulation	4,554	\$1.50	SF	\$6,831	\$8,197	Remove ceiling / install under side of joists
Modify / update 2nd exit door hardware	2	\$500.00	EA	\$1,000	\$1,200	Allowance - Panic hardware, closer, etc.
Flooring replacement - 3/8" rubber (4554-720)	3,834		SF	\$0	\$0	PD purchased separately
Ceiling repair /replacement (raise at pull up area)	4,554	\$5.00	SF	\$22,770	\$27,324	
Paint walls & ceiling in rest room	5,180	\$2.00	SF	\$10,360	\$12,432	allowance - verify condition
Misc. drywall repairs	1	\$3,000.00	LS	\$3,000	\$3,600	allowance
Rest room walls - gyp bd	2,860	\$2.50	SF	\$7,150	\$8,580	
Rest Room floor - sheet vinyl w/ cove base	720	\$8.00	SF	\$5,760	\$6,912	
Rest Room ceiling 8' gyp bd	720	\$3.50	SF	\$2,520	\$3,024	
"ADA" signage	3	\$250.00	LS	\$750	\$900	Allowance
Toilet Partitions 18x2 + ur	38	\$65.00	LF	\$2,470	\$2,964	
Modify fire sprinklers - new ceiling	1	\$10,000.00	LS	\$10,000	\$12,000	Allowance until actual verified (12-16 heads relocate / new)
Water closets	2	\$500.00	EA	\$1,000	\$1,200	
Urinal	1	\$450.00	EA	\$450	\$540	
Lavatory	2	\$350.00	EA	\$700	\$840	
Accessible showers	2	\$1,500.00	EA	\$3,000	\$3,600	
Typical shower	4	\$1,000.00	EA	\$4,000	\$4,800	
Floor drains	2	\$350.00	EA	\$700	\$840	
Saw cut / new sewer line / back fill & new concrete	1	\$15,000.00	LS	\$15,000	\$18,000	Allowance until design is complete
Run water line to new rest rooms / showers	1	\$1,000.00	LS	\$1,000	\$1,200	Allowance
HVAC - three roof top units start up	3	\$6,700.00	EA	\$20,100	\$24,120	Allowance for maintenance start up
Ductwork modifications due to age & new improvements / Exhaust in shower areas	4,554	\$8.00	SF	\$36,432	\$43,718	\$7-\$10 / sf allowance
Dedicated electrical for treadmills	5	\$350.00	EA	\$1,750	\$2,100	Conduit available at desired location?
Misc. electrical repair	1	\$5,000.00	LS	\$5,000	\$6,000	allowance

Cost Estimate Detail

PSAB Gym - Suite 49 only

230114 v. 1

Preliminary Estimate

	Quantity	Unit cost	Units	Extended Low	Extended High	Detail Est Comments
Replace light fixtures & controls in gym	1	\$5,000.00	LS	\$5,000	\$6,000	Required by energy code
Rest room lights	1	\$3,000.00	LS	\$3,000	\$3,600	Allowance
Exit signage / lighting	2	\$500.00	LS	\$1,000	\$1,200	Allowance
Fire alarm (horn strobe) in rest room	2	\$500.00	EA	\$1,000	\$1,200	Existing system available to add?
Extended Total				\$206,270	\$247,524	
			Percent	Amount	Amount	
		Contingency SubTotal	20.0%	\$41,254	\$49,505	
		General Conditions SubTotal	15.0%	\$37,129	\$44,554	
		O & P and Bonds SubTotal	7.0%	\$19,926	\$23,911	
		Total		\$304,578	\$365,494	